



DAVID E. JANSSEN  
Chief Administrative Officer

County of Los Angeles  
**CHIEF ADMINISTRATIVE OFFICE**

713 KENNETH HAHN HALL OF ADMINISTRATION • LOS ANGELES, CALIFORNIA 90012  
(213) 974-1101

Hammond ✓  
Board of Supervisors  
GLORIA MOLINA  
First District

YVONNE BRATHWAITE BURKE  
Second District

ZEV YAROSLAVSKY  
Third District

DON KNABE  
Fourth District

MICHAEL D. ANTONOVICH  
Fifth District

September 25, 2001

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, CA 90012

Dear Supervisors:

**PUBLIC HEARING TO CONSIDER REQUESTS FOR APPROPRIATION OF SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUNDS ALLOCATED BY THE LEGISLATURE IN SUPPORT OF THE CITIZEN'S OPTION FOR PUBLIC SAFETY PROGRAM FOR FRONT LINE LAW ENFORCEMENT SERVICES IN THE LOS ANGELES COUNTY UNINCORPORATED AREA (ALL AFFECTED) (4 VOTES)**

**IT IS RECOMMENDED THAT YOUR BOARD:**

1. Close the public hearing on appropriation of front line law enforcement services funds allocated by the Legislature in support of the Citizen's Option for Public Safety (COPS) Program for the Los Angeles County unincorporated area.
2. Instruct the Auditor-Controller to make the necessary appropriation adjustments to allocate COPS funds in accordance with the Board's decisions resulting from the public hearing.

**PURPOSE OF RECOMMENDED ACTION**

Section 30061 of the Government Code (Chapter 352, Statutes of 2000), requires the Board of Supervisors to hold a public hearing to consider any written requests submitted by the District Attorney and the Sheriff for use of COPS funds allocated for front line law enforcement services in the unincorporated area. Attached are the Sheriff's and District Attorney's requests for front line law enforcement services in the unincorporated area.

Funding amounts contained within the Sheriff and District Attorney requests vary slightly from those identified in this Board letter because the Department's letters were prepared prior to receiving notification from the State Controller's Office identifying the exact amount of grant funds available for 2001-02. The Chief Administrative Office will work with the Auditor-Controller to ensure that the required appropriation adjustments will be made reflecting the exact funding amounts.



The Honorable Board of Supervisors  
September 25, 2001  
Page 2

### **JUSTIFICATION**

State law requires the Board to consider written requests submitted by the District Attorney and the Sheriff for the use of funds allocated for the unincorporated area separate and apart from the process applicable to proposed allocations of the County general fund.

### **FISCAL IMPACT**

The requested action will increase revenue-offset appropriation by approximately \$2.0 million in the affected departments.

### **FINANCING**

There is no net County cost impact.

### **FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

The 2001 COPS program allocates \$29.0 million for supplemental law enforcement services provided in the Los Angeles County area, for distribution on the following basis:

- 12.5 percent, or \$3.4 million, to the Sheriff for jail construction and operation. This amount is already included in the 2001-02 Adopted Budget
- 12.5 percent, or \$3.4 million, to the District Attorney for criminal prosecution. This amount is already included in the 2001-02 Adopted Budget.
- \$20.2 million, to cities to provide a minimum of \$100,000 for each city and \$2.0 million for the County, in accordance with the relative population of the unincorporated area, exclusively to provide front line law enforcement services.

The Honorable Board of Supervisors  
September 25, 2001  
Page 3

**IMPACT ON CURRENT SERVICES (OR PROJECTS)**

The additional amount of \$2.0 million in COPS funding and interest earnings will provide additional resources to be applied at the local level for the purpose of ensuring public safety.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "David E. Janssen", with a long horizontal flourish extending to the right.

DAVID E. JANSSEN  
Chief Administrative Officer

DEJ:SRB:DL  
BU:RG:ljp

Attachments (2)

c: County Counsel  
Sheriff  
District Attorney  
Executive Officer, Board of Supervisors  
County Counsel  
Auditor-Controller

slesf.bl



# LOS ANGELES COUNTY DISTRICT ATTORNEY'S OFFICE

STEVE COOLEY • District Attorney

LAWRENCE E. MASON  
Chief Deputy District Attorney

September 13, 2001

The Honorable Michael D. Antonovich  
Mayor, Los Angeles County Board of Supervisors  
821 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, California 90012

## DISTRICT ATTORNEY'S PROPOSAL OF AB 1913 COPS FUNDS

Dear Mayor Antonovich:

In accordance with the Schiff-Cardenas Crime Prevention Act of 2000 (Chapter 353, Statutes of 2000 (AB1913)), the District Attorney's Office anticipates receiving \$3,924,000 in Citizens' Option for Public Safety (COPS) funds for Fiscal Year 2001-02. Three million, six hundred thousand (\$3.6 million) of this amount will provide continuation funding for criminal prosecution costs. The remaining \$324,000 will be used to continue anti-gang and community crime prevention programs in the County's unincorporated areas. In addition to the Fiscal Year 2001-02 allocation, the District Attorney's prior year allocations accumulated \$1.8 million in interest earnings. The District Attorney's Office will use these interest earnings to address the prosecution of its most complex criminal cases.

The revenue offset for the criminal prosecution funding of \$3.6 million is included in the District Attorney's Fiscal Year 2001-02 adopted budget. Your Board, at a hearing separate from deliberations on the County Budget, must allocate the use of funding for programs in the unincorporated area and the use of interest earnings on prior year funding (\$1.8 million).

The District Attorney's Office is requesting the Board's approval of the proposed use of COPS funding as outlined above. Attached are details of the proposed use of this funding.

18-109 Criminal Courts Building  
210 West Temple Street  
Los Angeles, CA 90012  
(213) 974-3505

The Honorable Michael D. Antonovich  
Page Two  
September 13, 2001

If you require any additional information, please contact William R. Mangan,  
Director, Bureau of Management and Budget at (213) 202-7616.

Very truly yours,

STEVE COOLEY  
District Attorney

By



*for* LAWRENCE E. MASON  
Chief Deputy District Attorney

mb

Attachments

c: Board of Supervisors  
Chief Administrative Officer

**AB 1913 COPS FUNDING (FY 2001-02)****A. Personal Services - Salaries/Employee Benefits****Cost**

1	HEAD DEPUTY DISTRICT ATTORNEY					
	3 months @	\$10,976.00	100%	= \$	32,928	\$135,663
	9 months @	11,415.00	100%	=	102,735	
9	DEPUTY DISTRICT ATTORNEY IV					
	3 months @	\$10,224.00	100%	= \$	276,048	\$1,129,081
	9 months @	10,531.27	100%	=	853,033	
22	DEPUTY DISTRICT ATTORNEY III					
	3 months @	\$8,645.91	100%	= \$	570,630	\$2,333,929
	9 months @	8,905.55	100%	=	1,763,299	

Subtotal	\$3,598,673
----------	-------------

Less Salary Savings	(\$701,592)
---------------------	-------------

<b>TOTAL NET SALARIES</b>	<b>\$2,897,081</b>
---------------------------	--------------------

EMPLOYEE BENEFITS      24.263%	\$702,919
--------------------------------	-----------

<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$3,600,000</b>
---	--------------------

<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>\$3,600,000</b>
---	--------------------

**AB 1913 COPS FUNDING (FY 2001-02)****A. Personal Services - Salaries/Employee Benefits****Cost**

3	DEPUTY DISTRICT ATTORNEY III					
	3 months @	\$8,645.91	100%	= \$	77,813	\$318,263
	9 months @	8,905.55	100%	=	240,450	
	Subtotal					\$318,263
	Less Salary Savings					(\$57,526)
	<b>TOTAL NET SALARIES</b>					<b>\$260,737</b>
	EMPLOYEE BENEFITS	24.263%				\$63,263
	<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>					<b>\$324,000</b>

**TOTAL SALARIES & EMPLOYEE BENEFITS****\$324,000**

**AB 1913 COPS FUNDING (FY 2001-02) - INTEREST INCOME**

### A. Personal Services - Salaries/Employee Benefits

### Cost

1	HEAD DEPUTY DISTRICT ATTORNEY					
	3 months @	\$10,976.00	100%	= \$	32,928	\$135,663
	9 months @	11,415.00	100%	=	102,735	
3	DEPUTY DISTRICT ATTORNEY IV					
	3 months @	\$10,224.00	100%	= \$	92,016	\$376,360
	9 months @	10,531.27	100%	=	284,344	
9	DEPUTY DISTRICT ATTORNEY III					
	3 months @	\$8,645.91	100%	= \$	233,440	\$954,790
	9 months @	8,905.55	100%	=	721,350	
1	SUPERVISING INVESTIGATOR, DA					
	12 months @	\$7,624.00	100%	= \$	91,488	\$91,488
3	SENIOR INVESTIGATOR, DA					
	12 months @	\$7,168.36	100%	= \$	258,061	\$258,061
	Subtotal					\$1,816,362
	Less Salary Savings					(\$367,821)
	<b>TOTAL NET SALARIES</b>					<b>\$1,448,541</b>
	EMPLOYEE BENEFITS	24.263%				\$351,459
	<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>					<b>\$1,800,000</b>
	<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>					<b>\$1,800,000</b>





LEROY D. BACA, SHERIFF

**County of Los Angeles**  
**Sheriff's Department Headquarters**  
**4700 Ramona Boulevard**  
**Monterey Park, California 91754-2169**



September 14, 2001

Mr. David E. Janssen  
Chief Administrative Officer  
713 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, California 90012

Dear Mr. Janssen:

**SHERIFF'S DEPARTMENT PROPOSED ALLOCATION OF  
2001-02 STATE CITIZENS OPTION FOR PUBLIC  
SAFETY (BRULTE) FUNDS AND REQUEST TO CONFIRM  
THE 2000-01 ALLOCATION AUTHORIZED BY THE BOARD**

Attached is the Sheriff's Department proposed allocation of anticipated 2001-02 State Citizens Option for Public Safety (Brulte) funds and interest anticipated to accrue to the fund by September 30, 2001 (Attachment I).

Also, on recommendation of the Auditor Controller, we are requesting confirmation of the \$2.9 million in State COPS funds authorized by the Board for expenditure by the Sheriff's Department in 2000-01 (Attachment II). Expenditure of these funds is already in process, but because of the restricted nature of State COPS funds, we cannot claim reimbursement until final invoices have been paid.

Please call me if you would like to discuss this request, or your staff may contact Chief Marvin Dixon, Administrative Services Division, at (323) 526-5488.

Sincerely,

LEROY D. BACA  
SHERIFF

*A Tradition of Service*

**PROPOSED ALLOCATION OF FISCAL YEAR 01/02  
CITIZENS OPTION FOR PUBLIC SAFETY (BRULTE) FUNDS**

	<b>REGION I</b>	<b>REGION II</b>	<b>REGION III</b>	<b>TOTAL</b>
Unincorporated Area Population (1)	387,309	270,127	330,499	987,935
% to Total Population	39.20%	27.34%	33.46%	100.00%
<b>ALLOCATION OF FUNDS (2):</b>				
Services and Supplies, Fixed Assets and Salaries & Employee Benefits (Overtime)	\$629,945	\$454,330	\$544,951	\$1,629,226
Vital Intervention and Directional Program (V.I.D.A.), STOP Intervention Team, Community Law Enforcement Partnership Program, Crime Prevention Units and COPS Bureau Operations	\$279,760	\$195,119	\$238,795	\$713,674
<b>TOTAL ALLOCATION OF FUNDS</b>	<b>\$909,705</b>	<b>\$649,449</b>	<b>\$783,746</b>	<b>\$2,342,900</b>

(1) Population of unincorporated areas of the Los Angeles County as reported in the *County of Los Angeles Sheriff's Department Year In Review 2000*.

(2) Funds allocated based on population in unincorporated areas of each region.

**FISCAL YEAR 01/02 CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
TOTAL ALLOCATION/EXPENDITURE RECAP**

LINE ITEM	QUANT.	S&S	FIXED ASSETS	S&EB
B & W Patrol Sedan	1		\$444,000	
B & W 4x4	1		\$45,000	
Solid Color Sedan/Surveillance	4		\$81,876	
Vans - Passenger	4		\$80,000	
4x4 Crew Cab	1		\$35,000	
Dual Purpose Motorcycles	4		\$21,200	
Trailer	1		\$30,000	
Copier	1		\$5,000	
Vehicle Radio/MDT & Safety Equipment	26	\$208,900		
Tactical Equipment		\$139,168		
Handheld Radio Equipment		\$50,138		
Computer Equipment		\$63,100		
Camera/Audio/Video Equipment		\$31,125		
Bicycle Equipment		\$25,300		
Surveillance Equipment		\$15,285		
Pager Equipment and Service		\$5,750		
Traffic Equipment		\$3,000		
Bicycle/Computer Maintenance		\$16,000		
Operating Funds		\$565,358		
Training		\$237,900		
COPS Related Overtime				\$239,800
<b>SUBTOTAL</b>		<b>\$1,361,024</b>	<b>\$742,076</b>	<b>\$239,800</b>
		<b>GRAND TOTAL</b>		<b>\$2,342,900</b>
<b>01/02 ALLOCATION</b>		<b>REVENUE</b>		
		<b>\$2,342,900</b>		

**FISCAL YEAR 01/02 CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
FIELD OPERATIONS REGION 1**

LINE ITEM	QUANT.	S&S	FIXED ASSETS	S&EB
B & W Patrol Sedan	4		\$148,000	
B & W 4x4	1		\$45,000	
4x4 Crew Cab	1		\$35,000	
Dual Purpose Motorcycles	4		\$21,200	
Trailer	1		\$30,000	
Copy Machine	1		\$5,000	
Vehicle Radio/MDT & Safety Equipment	10	\$88,500		
Tactical Equipment		\$48,370		
Handheld Radio Equipment		\$3,000		
Computer Equipment		\$18,200		
Camera/Audio/Video Equipment		\$3,275		
Bicycle Equipment		\$16,900		
Surveillance Equipment		\$9,600		
Pager Equipment and Service		\$0		
Traffic Equipment		\$3,000		
Bicycle/Computer Maintenance		\$5,000		
Operating Funds		\$65,000		
Training		\$42,900		
COPS Related Overtime				\$42,000
<b>SUBTOTAL</b>		<b>\$303,745</b>	<b>\$284,200</b>	<b>\$42,000</b>
		<b>GRAND TOTAL</b>		<b>\$629,945</b>
<b>01/02 ALLOCATION</b>		<b>REVENUE</b>		
		<b>\$629,945</b>		

**FISCAL YEAR 01/02 CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
FIELD OPERATIONS REGION 2**

LINE ITEM	QUANT.	S&S	FIXED ASSETS	S&EB
B & W Patrol Sedan	4		\$148,000	
B & W 4x4	0		\$0	
Solid Color Sedan	0		\$0	
Vehicle Radio/MDT & Safety Equipment	4	\$50,000		
Tactical Equipment		\$28,228		
Handheld Radio Equipment		\$26,470		
Computer Equipment		\$14,000		
Camera/Audio/Video Equipment		\$0		
Bicycle Equipment		\$0		
Surveillance Equipment		\$0		
Pager Equipment and Service		\$5,750		
Bicycle/Computer Maintenance		\$8,000		
Operating Funds		\$71,082		
Training		\$50,000		
COPS Related Overtime				\$52,800
<b>SUBTOTAL</b>		<b>\$253,530</b>	<b>\$148,000</b>	<b>\$52,800</b>
		<b>GRAND TOTAL</b>		<b>\$454,330</b>
01/02 ALLOCATION		<b>REVENUE</b>		
		<b>\$454,330</b>		

**FISCAL YEAR 01/02 CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
FIELD OPERATIONS REGION 3**

LINE ITEM	QUANT.	S&S	FIXED ASSETS	S&EB
B & W Patrol Sedan	4		\$148,000	
B & W 4x4	0		\$0	
Solid Color Surveillance Vehicles	2		\$31,876	
Vans - Surveillance	0		\$0	
Vehicle Radio/MDT & Safety Equipment	6	\$53,600		
Tactical Equipment		\$62,570		
Handheld Radio Equipment		\$20,668		
Computer Equipment		\$10,900		
Camera/Audio/Video Equipment		\$27,850		
Bicycle Equipment		\$8,400		
Surveillance Equipment		\$5,685		
Pager Equipment and Service		\$0		
Bicycle/Computer Maintenance		\$3,000		
Operating Funds		\$62,402		
Training		\$55,000		
COPS Related Overtime				\$55,000
<b>SUBTOTAL</b>		<b>\$310,075</b>	<b>\$179,876</b>	<b>\$55,000</b>
		<b>GRAND TOTAL</b>		<b>\$544,951</b>
<b>01/02 ALLOCATION</b>		<b>REVENUE</b>		
		<b>\$544,951</b>		

**FISCAL YEAR 01/02 CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
DEPARTMENT WIDE UNINCORPORATED AREA COMMUNITY PROGRAMS\***

LINE ITEM	QUANT.	S&S	FIXED ASSETS	S&EB
B & W Patrol Sedan	0		\$0	
B & W 4x4	0		\$0	
Solid Color Sedan	2		\$50,000	
Vans	4		\$80,000	
Vehicle Radio/MDT & Safety Equipment	6	\$16,800		
Tactical Equipment				
Handheld Radio Equipment				
Computer Equipment		\$20,000		
Camera/Audio/Video Equipment				
Bicycle Equipment				
Surveillance Equipment				
Pager Equipment and Service				
Bicycle/Computer Maintenance				
Operating Funds		\$366,874		
Training		\$90,000		
COPS Related Overtime				\$90,000
<b>SUBTOTAL</b>		<b>\$493,674</b>	<b>\$130,000</b>	<b>\$90,000</b>
		<b>GRAND TOTAL</b>		<b>\$713,674</b>
		<b>REVENUE</b>		
<b>01/02 ALLOCATION</b>		<b>\$713,674</b>		

\* DEPARTMENT WIDE UNINCORPORATED AREA COMMUNITY PROGRAMS CONSIST OF VITAL INTERVENTION AND DIRECTIONAL ALTERNATIVES PROGRAM (V.I.D.A.), SAFETY THROUGH OUR PERSEVERANCE (S.T.O.P.) INTERVENTION TEAM, COMMUNITY LAW ENFORCEMENT PARTNERSHIP PROGRAM, CRIME PREVENTION UNITS AND COPS BUREAU ADMINISTRATION.

**FISCAL YEAR 01/02 CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
VITAL INTERVENTION AND DIRECTIONAL ALTERNATIVES PROGRAM**

LINE ITEM	QUANT.	S&S	FIXED ASSETS	S&EB
B & W Patrol Sedan				
B & W 4x4				
Solid Color Sedan				
Vans - Passenger	4		\$80,000	
Vehicle Radio/MDT & Safety Equipment	4	\$6,800		
Tactical Equipment				
Handheld Radio Equipment				
Computer Equipment				
Camera/Audio/Video Equipment				
Bicycle Equipment				
Surveillance Equipment				
Pager Equipment and Service				
Bicycle/Computer Maintenance				
Operating Funds		\$53,200		
Training				
COPS Related Overtime				\$10,000
<b>SUBTOTAL</b>		<b>\$60,000</b>	<b>\$80,000</b>	<b>\$10,000</b>
<b>GRAND TOTAL</b>				<b>\$150,000</b>
<b>01/02 ALLOCATION</b>		<b>REVENUE</b>		
		<b>\$150,000</b>		



**FISCAL YEAR 01/02 CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
SAFETY THROUGH OUR PERSEVERANCE (S.T.O.P.) INTERVENTION TEAM**

LINE ITEM	QUANT.	S&S	FIXED ASSETS	S&EB
B & W Patrol Sedan				
B & W 4x4				
Solid Color Sedan				
Vans - Surveillance				
Vehicle Radio/MDT & Safety Equipment				
Tactical Equipment				
Handheld Radio Equipment				
Computer Equipment				
Camera/Audio/Video Equipment				
Bicycle Equipment				
Surveillance Equipment				
Pager Equipment and Service				
Bicycle/Computer Maintenance				
Operating Funds		\$23,000		
Training		\$15,000		
COPS Related Overtime				
<b>SUBTOTAL</b>		<b>\$38,000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>				<b>\$38,000</b>
<b>01/02 ALLOCATION</b>		<b>REVENUE</b>		
		<b>\$38,000</b>		

**FISCAL YEAR 01/02 CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
COMMUNITY LAW ENFORCEMENT PARTNERSHIP PROGRAM**

LINE ITEM	QUANT.	S&S	FIXED ASSETS	S&EB
B & W Patrol Sedan				
B & W 4x4				
Solid Color Sedan				
Vans - Surveillance				
Vehicle Radio/MDT & Safety Equipment				
Tactical Equipment				
Handheld Radio Equipment				
Computer Equipment				
Camera/Audio/Video Equipment				
Bicycle Equipment				
Surveillance Equipment				
Pager Equipment and Service				
Bicycle/Computer Maintenance				
Operating Funds		\$38,000		
Training		\$35,000		
COPS Related Overtime				\$10,000
<b>SUBTOTAL</b>		<b>\$73,000</b>	<b>\$0</b>	<b>\$10,000</b>
		<b>GRAND TOTAL</b>		<b>\$83,000</b>
<b>01/02 ALLOCATION</b>		<b>REVENUE</b>		
		<b>\$83,000</b>		

**FISCAL YEAR 01/02 CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
CRIME PREVENTION UNITS**

LINE ITEM	QUANT.	S&S	FIXED ASSETS	S&EB
B & W Patrol Sedan				
B & W 4x4				
Solid Color Sedan				
Vans - Surveillance				
Vehicle Radio/MDT & Safety Equipment				
Tactical Equipment				
Handheld Radio Equipment				
Computer Equipment				
Camera/Audio/Video Equipment				
Bicycle Equipment				
Surveillance Equipment				
Pager Equipment and Service				
Bicycle/Computer Maintenance				
Operating Funds		\$42,000		
Training				
COPS Related Overtime				
<b>SUBTOTAL</b>		<b>\$42,000</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>				<b>\$42,000</b>
<b>01/02 ALLOCATION</b>		<b>REVENUE</b>		
		<b>\$42,000</b>		

**FISCAL YEAR 01/02 CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
COPS BUREAU ADMINISTRATION**

LINE ITEM	QUANT.	S&S	FIXED ASSETS	S&EB
B & W Patrol Sedan				
B & W 4x4				
Solid Color Sedan	2		\$50,000	
Vans - Surveillance				
Vehicle Radio/MDT & Safety Equipment	2	\$10,000		
Tactical Equipment				
Handheld Radio Equipment				
Computer Equipment		\$20,000		
Camera/Audio/Video Equipment				
Bicycle Equipment				
Surveillance Equipment				
Pager Equipment and Service				
Bicycle/Computer Maintenance				
Operating Funds		\$210,674		
Training		\$40,000		
COPS Related Overtime				\$70,000
<b>SUBTOTAL</b>		<b>\$280,674</b>	<b>\$50,000</b>	<b>\$70,000</b>
<b>GRAND TOTAL</b>				<b>\$400,674</b>
<b>01/02 ALLOCATION</b>		<b>REVENUE</b>		
		<b>\$400,674</b>		

**FISCAL YEAR 00/01 CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
TOTAL ALLOCATION/EXPENDITURE RECAP**

LINE ITEM	QUANT.	S&S	FIXED ASSETS	S&EB
B & W Patrol Sedan	16		\$608,000	
B & W 4x4	2		\$90,000	
Solid Color Sedan	3		\$114,000	
Vans - Surveillance	2		\$40,000	
New Trailer	1		\$25,000	
Personal Watercraft w/trailer	1		\$10,000	
Vehicle Radio/MDT & Safety Equipment	23	\$246,656		
Tactical Equipment		\$128,660		
Handheld Radio Equipment		\$68,553		
Computer Equipment		\$250,180		
Camera/Audio/Video Equipment		\$51,535		
Bicycle Equipment		\$18,400		
Surveillance Equipment		\$28,000		
Pager Equipment and Service		\$81,945		
Traffic Equipment		\$21,000		
Bicycle/Computer Maintenance		\$16,000		
Operating Funds		\$758,995		
Training		\$195,000		
COPS Related Overtime				\$226,858
<b>SUBTOTAL</b>		<b>\$1,864,924</b>	<b>\$887,000</b>	<b>\$226,858</b>
		<b>GRAND TOTAL</b>		<b>\$2,978,782</b>
<b>00/01 ALLOCATION</b>		<b>REVENUE</b>		
		<b>\$2,978,782</b>		
<b>UNALLOCATED REVENUE</b>			<b>\$0</b>	

**FISCAL YEAR 00/01 CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
FIELD OPERATIONS REGION 1**

LINE ITEM	QUANT.	S&S	FIXED ASSETS	S&EB
B & W Patrol Sedan	6		\$228,000	
B & W 4x4	2		\$90,000	
Solid Color Sedan	3		\$114,000	
Vans - Surveillance	1		\$20,000	
Vehicle Radio/MDT & Safety Equipment	12	\$134,916		
Tactical Equipment		\$24,280		
Handheld Radio Equipment		\$65,928		
Computer Equipment		\$39,050		
Camera/Audio/Video Equipment		\$6,095		
Bicycle Equipment		\$0		
Surveillance Equipment		\$0		
Pager Equipment and Service		\$17,085		
Bicycle/Computer Maintenance		\$5,000		
Operating Funds		\$58,388		
Training		\$40,000		
COPS Related Overtime				\$50,000
<b>SUBTOTAL</b>		<b>\$390,742</b>	<b>\$452,000</b>	<b>\$50,000</b>
		<b>GRAND TOTAL</b>		<b>\$892,742</b>
<b>00/01 ALLOCATION</b>		<b>REVENUE</b>		
		<b>\$892,742</b>		
<b>UNALLOCATED REVENUE</b>		<b>\$0</b>		

**FISCAL YEAR 00/01 CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
FIELD OPERATIONS REGION 2**

LINE ITEM	QUANT.	S&S	FIXED ASSETS	S&EB
B & W Patrol Sedan	4		\$152,000	
B & W 4x4			\$0	
Solid Color Sedan			\$0	
New Trailer	1		\$25,000	
Personal Watercraft w/trailer	1		\$10,000	
Vehicle Radio/MDT & Safety Equipment	4	\$41,296		
Tactical Equipment		\$62,080		
Handheld Radio Equipment		\$0		
Computer Equipment		\$35,600		
Camera/Audio/Video Equipment		\$13,100		
Bicycle Equipment		\$5,400		
Surveillance Equipment		\$3,000		
Pager Equipment and Service		\$32,300		
Bicycle/Computer Maintenance		\$6,000		
Operating Funds		\$86,944		
Training		\$40,000		
COPS Related Overtime				\$61,048
<b>SUBTOTAL</b>		<b>\$325,720</b>	<b>\$187,000</b>	<b>\$61,048</b>
		<b>GRAND TOTAL</b>		<b>\$573,768</b>
<b>00/01 ALLOCATION</b>		<b>REVENUE</b>		
		<b>\$573,768</b>		
<b>UNALLOCATED REVENUE</b>		<b>\$0</b>		

**FISCAL YEAR 00/01 CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
FIELD OPERATIONS REGION 3**

LINE ITEM	QUANT.	S&S	FIXED ASSETS	S&EB
B & W Patrol Sedan	6		\$228,000	
B & W 4x4				
Solid Color Sedan				
Vans - Surveillance				
Vehicle Radio/MDT & Safety Equipment	6	\$61,944		
Tactical Equipment		\$42,300		
Handheld Radio Equipment		\$2,625		
Computer Equipment		\$68,780		
Camera/Audio/Video Equipment		\$10,640		
Bicycle Equipment		\$13,000		
Surveillance Equipment		\$25,000		
Pager Equipment and Service		\$25,000		
Traffic Equipment		\$21,000		
Bicycle/Computer Maintenance		\$5,000		
Operating Funds		\$93,983		
Training		\$40,000		
COPS Related Overtime				\$50,000
<b>SUBTOTAL</b>		<b>\$409,272</b>	<b>\$228,000</b>	<b>\$50,000</b>
		<b>GRAND TOTAL</b>		<b>\$687,272</b>
<b>00/01 ALLOCATION</b>		<b>REVENUE</b>		
		<b>\$687,272</b>		
<b>UNALLOCATED REVENUE</b>		<b>\$0</b>		



**FISCAL YEAR 00/01 CITIZENS OPTION FOR PUBLIC SAFETY BUDGET  
DEPARTMENT WIDE UNINCORPORATED AREA COMMUNITY PROGRAMS\***

LINE ITEM	QUANT.	S&S	FIXED ASSETS	S&EB
B & W Patrol Sedan	0		\$0	
B & W 4x4	0		\$0	
Solid Color Sedan	0		\$0	
Vans	1		\$20,000	
Vehicle Radio/MDT & Safety Equipment	1	\$8,500		
Tactical Equipment		\$0		
Handheld Radio Equipment		\$0		
Computer Equipment		\$106,750		
Camera/Audio/Video Equipment		\$21,700		
Bicycle Equipment		\$0		
Surveillance Equipment		\$0		
Pager Equipment and Service		\$7,560		
Bicycle/Computer Maintenance		\$0		
Operating Funds		\$519,680		
Training		\$75,000		
COPS Related Overtime				\$65,810
<b>SUBTOTAL</b>		<b>\$739,190</b>	<b>\$20,000</b>	<b>\$65,810</b>
		<b>GRAND TOTAL</b>		<b>\$825,000</b>
<b>00/01 ALLOCATION</b>		<b>REVENUE</b>		
		<b>\$825,000</b>		
<b>UNALLOCATED REVENUE</b>		<b>\$0</b>		

\* DEPARTMENT WIDE UNINCORPORATED AREA COMMUNITY PROGRAMS CONSIST OF VITAL INTERVENTION AND DIRECTIONAL ALTERNATIVES PROGRAM (V.I.D.A.), STOP INTERVENTION TEAM, COMMUNITY LAW ENFORCEMENT PARTNERSHIP PROGRAM, CRIME PREVENTION UNITS AND COPS BUREAU ADMINISTRATION.